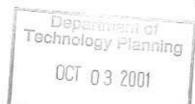
FAIRFAX COUNTY POLICE DEPARTMENT

4100 Chain Bridge Road, Fairfax, Virginia 22030-7002

October 2, 2001



Colonel J. Thomas Manger Chief of Police



Steve Marzolf, E9-1-1 Coordinator Wireless E-911 Service Board Virginia Department of Technology Planning Division of Public Safety Communications Richmond Plaza Building Suite 135 110 South Seventh Street Richmond, VA 23219-3931

RE: FY 2003 Wireless E-911 PSAP Submission

Dear Mr. Marzolf:

Attached is the Wireless E-911 PSAP Funding Request/Report Worksheet (Atch 1) for Fairfax County, for the reimbursement period July 1, 2002, through June 30, 2003 (Fiscal Year 2003), in accordance with the guidelines established by the Wireless E-911 Services Board on August 8, 2001.

Our request is for a total of \$5,247,536.89. In addition to the required Worksheet, we've also provided a detailed cost justification worksheet (Atch 2) for your review.

If you have any questions, please call me at 703-280-0528.

Sincerely.

Captain James M. Charron, Director Public Safety Communications Center

3911 Woodburn Road Annandale, VA 22003

2 Atchs: a/s

cc:

Anthony H. Griffin, County Executive

Robert Stalzer, Deputy County Executive

David J. Molchany, Chief Information Officer

Wanda M. Gibson, Director of the Department of Information Technology

Susan Datta, Chief Financial Officer and Director of the Department

of Management and Budget

Colonel J. Thomas Manger, Chief of Police

FY 2002 Wireless E-911 PSAP Phase II Supplement October 2, 2001 Page 2

Chief Edward L. Stinnette, Fire and Rescue Department
Cleveland H. Edwards, Director, Technology Infrastructure Division,
Department of Information Technology
David J. Barney, Manager, Technology Infrastructure Division, Department of
Information Technology
Youko Elliott, Chief, Financial Resources Division, Police Department
Donna Bird, PSCC, Police Department

Wireless E-911 PSAP Funding FY 2003 Request/Report Worksheet

PSAP:	Fairfax County PSCC	Total Request: \$5,247,536.89
Date:	10/01/01	Total Actual:
		Difference:
Call loa	d data.	AIS:

Description	FY 01 Actual	FY 03 Estimated	FY 03 Actual
Total telephone calls handled by PSAP	1,166,702	1,313,079	
Total wireline and wireless 911 calls handled by PSAP	484,057	764,443	
Total wireless 911 calls handled by PSAP	266,567	583,230	

Customer Premise Equipment Costs:

Equipment only used for wireless E-911:

Description	Estimated Cost	Actual Cost
CAD modifications to accommodate ALI data format changes	\$9,352.00	
Modifications to CAD/mapping system interface to use latitude and longitude coordinates	\$10,000.00	
Total =	\$19,352.00	

Equipment with shared use for wireless E-911:

Description	Estimated Cost	Actual Cost
On-site technician maintenance support contract	\$138,372.00	
Telephone system lease/purchase/maintenance contract	\$393,005.94	
Logging recorder system replacement	\$400,000.00	
Total =	\$931,377.94	

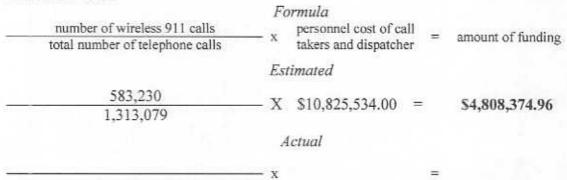
Equipment with shared use for wireless E-911:

1	Forn	nula		
number of wireless 911 calls total number of calls handled by equipment	- X	equipment cost	-	amount of funding
E	stin	nated		
583,230 1,313,079	- X	\$931,377.94	=	\$413,689.93
1,515,079	Act	ual		
	- X		≡	

Local Exchange Carrier Costs:

Description	Estimated Cost	Actual Cost
Tandem-to-PSAP Wireless 911 Trunks (6)	\$6,120	

Personnel Costs:



Fairfax County

FY 2003 DETAILED COST JUSTIFICATION For WIRELESS E-911 PSAP FUNDING REQUEST/REPORT WORKSHEET

(10/01/01)

Call Load Data:

Type of Calls	FY 03	FY 02	FY 01	FY 00	FY 99	FY 98
58	Estimated	Estimated	Actual	Actual	Actual	Actual
Total Calls Received on ACD	1,313,079	1,237,586	1,166,702	1,099,878	1,053,745	922,065
Total 9-1-1 Calls Received on ACD	764,443	611,831	484,057	418,514	382,380	345,076
Total Wireline 9-1-1 Calls Received on ACD	181,213	217,490	217,490	238,320	238,655	240,622
Total Wireless 9-1-1 Calls Received on ACD	583,230	394,341	266,567	180,194	143,725	104,454
% Wireless Calls of Total Calls =	44.4%	31.9%	22.8%	16.4%	13.6%	11.3%
% Chg in Total Calls from Previous Yr			6 40/	4.49/	44.30/	
			6.1%		14.3%	ý.
% Chg in Total 9-1-1 Calls from Previous Yr			15.7%		10.8%	
% Chg in Wireline 9-1-1 Calls from Previous Yr			-8.7%	-0.1%	-0.8%	
% Chg in Wireless 9-1-1 Calls from Previous Yr			47.9%	25.4%	37.6%	

Costs:

Description	1X	Monthly	Total Cost	Allowable	
Modifications to CAD/mapping system interface to use latitude and longitude coordinates	pping system to use \$10,000.00 -0- \$10,000.00 and longitude		100%		
CAD modifications to accommodate ALI data format changes	\$9,352.00	-0-	\$9,352.00	100%	
Tandem-to-PSAP wireless 9-1-1 trunks	-0-	\$6,120.00 (\$85.00 x 6 trunks x 12 months)	\$6,120.00	100%	
On-site technician maintenance support contract	-0-	\$138,372 (\$11,531.00 x 12 months)	\$138,372.00	Wireless percentage	
Telephone system lease/purchase/mainte nance contract	-0-	\$393,005.94 (\$28,545.00 x 6 months and \$36,955.99 x 6 months)	\$393,005.94	Wireless percentage	
Logging recorder system replacement	\$400,000.00	-0-	\$400,000.00	Wireless percentage	
Personnel (salary and benefits)	\$10,825,534.00	-0-	\$10,825,534.00	Wireless percentage	